

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

Program Outcome Statement

A cost effective wastewater management program, funded by user fees, that is environmentally sound and regulated to protect public health, safety, property and the quality of the Bay by:

- Collecting and conveying sewage to the treatment facility,
- Treating sewage to meet regulatory standards,
- Collecting and conveying storm water to prevent flooding,
- Using by-products for beneficial purposes, and
- Promoting water pollution prevention, conservation and reuse behavior in the community.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Sewer and storm emergencies are responded to within 30 minutes 90% of the time. - Percent	5	90.00%	90.00%
* Regulatory standards for sewage treatment are met 100% of the time. - Percent	5	100.00%	100.00%
* The number of sewer and main plugs are 95% of the previous three year average. - Percent	4	95.00%	95.00%
- Number of Plugs	4	92.00	92.00
* The City recycled water distribution system is operational 100% of the time. - Percent	4	100.00%	100.00%
* City sewer rates, weighted by user category, are five percent less than rates of comparable local agencies. - Percent	4	5.00%	5.00%
* Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 75% of the time. - Percent	3	75.00%	75.00%
* Costs for laboratory services provided will be five percent less than comparable State certified laboratories. - Percent	3	5.00%	5.00%
* A customer service rating of 71% for Storm Water Collection is achieved. - Rating	3	71.00%	71.00%
* The Department Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* The Department-Wide Cost Efficiency Index is at 100. - Index	2	100.00	100.00

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Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance

Protect the public from disease and other health-related problems and eliminate odors and sewage spills by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Managing the maintenance of the City's sanitary sewer collection system in a cost effective, safe, reliable and timely manner,
- Complying with all federal, state and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events, and
- Providing administrative and support services to promote customer satisfaction and confidence, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Preventive maintenance is completed as scheduled 90% of the time. - Percent	90.00%	90.00%
* Responses to sewer emergencies occur within 30 minutes of notification 90% of the time. - Percent	90.00%	90.00%
* The program is in compliance with all health and regulatory standards 100% of the time. - Percent	100.00%	100.00%
* The number of sewer and main plugs are 95% of the previous three year average. - Percent	95.00%	95.00%
- Number of Plugs	92.00	92.00
* A customer satisfaction rating of 90% for Sanitary Sewer Collection System Maintenance is achieved. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342000 - Preventative Maintenance				
Product: A Preventative Maintenance Activity Completed				
FY 2002/2003 Current	\$181,682.54	391,192.00	4,510.00	\$0.46
FY 2003/2004 Adopted	\$160,703.47	391,192.00	3,510.00	\$0.41
Activity 342010 - Corrective Repairs				
Product: A Corrective Repair Activity Completed				
FY 2002/2003 Current	\$101,690.25	178.00	1,554.00	\$571.29
FY 2003/2004 Adopted	\$74,629.54	178.00	1,430.00	\$419.27
Activity 342020 - Maintain Lift Stations				
Product: A Lift Station Inspected				
FY 2002/2003 Current	\$36,698.85	255.00	355.00	\$143.92
FY 2003/2004 Adopted	\$38,011.20	255.00	355.00	\$149.06
Activity 342030 - Customer Services				
Product: A Service Request Completed				
FY 2002/2003 Current	\$191,080.96	2,300.00	4,345.00	\$83.08
FY 2003/2004 Adopted	\$69,608.85	1,800.00	1,375.00	\$38.67
Activity 342040 - Hazardous Spills				
Product: An Occasion				
FY 2002/2003 Current	\$1,707.30	3.00	15.00	\$569.10
FY 2003/2004 Adopted	\$1,768.24	3.00	15.00	\$589.41
Activity 342050 - Rinconada Sewer Maintenance				
Product: A Service Request Completed				
FY 2002/2003 Current	\$27,031.87	100.00	355.00	\$270.32
FY 2003/2004 Adopted	\$8,569.83	100.00	180.00	\$85.70

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342060 - Administration and General Maintenance				
Product: A Work Hour				
FY 2002/2003 Current	\$512,230.53	6,110.00	6,110.00	\$83.83
FY 2003/2004 Adopted	\$468,632.40	5,495.00	5,495.00	\$85.28
Activity 342070 - Jet Flush Sewers				
Product: A Lineal Foot Maintained				
FY 2002/2003 Current	\$99,651.04	619,318.00	2,325.00	\$0.16
FY 2003/2004 Adopted	\$107,006.57	619,318.00	2,325.00	\$0.17
Totals for Service Delivery Plan 34201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$1,151,773.34		19,569.00	
FY 2003/2004 Adopted	\$928,930.10		14,685.00	

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Service Delivery Plan 34202 - Water Pollution Control Plant Operations

Treating sewage to meet regulatory standards and to protect the public health and the environment by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment, and
- Planning new or expanded facilities to maintain National Pollution Discharge Elimination System compliance and to ensure cost effective operations, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Per Regulatory Standards, 85% of all solids are removed from the incoming waste stream. - Percent	85.00%	85.00%
* Dewatering facility recovers 75% of solids from the digesters. - Percent	75.00%	75.00%
* Regulatory standards for sewage treatment are met 100% of the time. - Percent	100.00%	100.00%
* Projects resulting from special testing and studies are implemented as scheduled 90% of the time. - Percent	90.00%	90.00%
* An internal customer satisfaction rating of 90% for Water Pollution Control Plant operations is achieved. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342090 - Process Solids				
Product: Lbs. of Solids Removed from Process & Delivered to Digesters (in 1,000 lbs.)				
FY 2002/2003 Current	\$390,742.39	5,900.00	8,374.00	\$66.23
FY 2003/2004 Adopted	\$424,352.68	5,900.00	8,374.00	\$71.92
Activity 342100 - Process Liquids for NPDES Discharge				
Product: Million Gallons (MG) Discharged				
FY 2002/2003 Current	\$771,371.51	6,000.00	16,683.00	\$128.56
FY 2003/2004 Adopted	\$827,655.33	6,000.00	16,683.00	\$137.94
Activity 342110 - Complete Preventative Operational Procedures (POP)				
Product: A Completed Work Order				
FY 2002/2003 Current	\$280,761.93	12,800.00	6,152.00	\$21.93
FY 2003/2004 Adopted	\$301,191.56	12,800.00	6,152.00	\$23.53
Activity 342120 - Attend Safety Training				
Product: A Number of Training Events Attended				
FY 2002/2003 Current	\$83,307.13	708.00	1,798.00	\$117.67
FY 2003/2004 Adopted	\$89,293.96	708.00	1,798.00	\$126.12
Activity 342130 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$285,972.22	5,673.40	5,673.40	\$50.41
FY 2003/2004 Adopted	\$302,996.66	5,673.40	5,673.40	\$53.41
Activity 342140 - Purchase Goods and Services				
Product: A Product				
FY 2002/2003 Current	\$124,221.55	0.00	0.00	\$0.00
FY 2003/2004 Adopted	\$109,821.67	0.00	0.00	\$0.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342150 - Feed Polymer				
Product: A Gallon of Polymer				
FY 2002/2003 Current	\$759,325.49	45,000.00	105.00	\$16.87
FY 2003/2004 Adopted	\$780,364.61	45,000.00	105.00	\$17.34
Totals for Service Delivery Plan 34202:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$2,695,702.22		38,785.40	
FY 2003/2004 Adopted	\$2,835,676.47		38,785.40	

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Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance

Maintaining the Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards to protect the public health and the environment by:

- Performing preventive maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modification to Water Pollution Control Plant equipment and facilities,
- Maintain a minimum level of 100% redundancy for all critical Water Pollution Control Plant equipment, and
- Optimize equipment replacement based on replacement cost, life and current condition, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* A minimum treatment capacity of 30 million gallons per day is maintained 95% of the time. - Percent	95.00%	95.00%
* Preventive maintenance is completed as scheduled 95% of the time. - Percent	95.00%	95.00%
* Unscheduled repairs shall not exceed 40% of total repairs. - Percent	40.00%	40.00%
* Percentage of repeat repairs shall not exceed five percent of corrective repair expenses in any three month period. - Percent	5.00%	5.00%
* Water Pollution Control Plant equipment is reviewed when estimated cost to repair exceeds 50% for the replacement cost 100% of the time. - Percent	100.00%	100.00%
* A customer satisfaction rating of 90% for Water Pollution Control Plant maintenance is achieved. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342160 - Complete Preventive Maintenance Work Order				
Product: A Completed Work Order				
FY 2002/2003 Current	\$306,586.00	1,289.00	2,934.00	\$237.85
FY 2003/2004 Adopted	\$320,782.02	1,393.00	4,480.00	\$230.28
Activity 342170 - Complete Major Maintenance Work Orders				
Product: A Completed Work Order				
FY 2002/2003 Current	\$192,415.65	30.00	1,560.00	\$6,413.86
FY 2003/2004 Adopted	\$199,274.77	30.00	1,560.00	\$6,642.49
Activity 342180 - Complete Modification Work Orders				
Product: A Completed Work Order				
FY 2002/2003 Current	\$127,303.90	134.00	1,638.00	\$950.03
FY 2003/2004 Adopted	\$133,718.91	134.00	1,638.00	\$997.90
Activity 342190 - Complete Corrective Maintenance Work Orders				
Product: A Completed Work Order				
FY 2002/2003 Current	\$330,073.48	518.00	3,705.00	\$637.21
FY 2003/2004 Adopted	\$344,900.60	518.00	3,705.00	\$665.83
Activity 342200 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$371,605.30	5,246.20	5,246.20	\$70.83
FY 2003/2004 Adopted	\$384,212.29	5,246.20	5,246.20	\$73.24
Activity 342210 - Staff Meeting/Training				
Product: A Work Hour				
FY 2002/2003 Current	\$93,720.09	1,588.00	1,588.00	\$59.02
FY 2003/2004 Adopted	\$95,567.62	1,588.00	1,588.00	\$60.18

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342220 - Wastewater Equipment Replacement				
FY 2002/2003 Current	\$560,959.28	0.00	0.00	\$0.00
FY 2003/2004 Adopted	\$512,788.07	0.00	0.00	\$0.00
Totals for Service Delivery Plan 34203:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$1,982,663.70		16,671.20	
FY 2003/2004 Adopted	\$1,991,244.28		18,217.20	

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Service Delivery Plan 34204 - Environmental Laboratory Services

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable cost by:

- Maintaining State Environmental Laboratory certification for critical testing methods,
- Collecting representative samples and maintaining documentation per established standards,
- Providing in-house, contract routine and emergency analytical services to generate quality data,
- Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
- Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
- Reviewing and managing data required to generate State and Federal reports, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Daily test results are completed and available for operational decisions 98% of the time. - Percent	98.00%	98.00%
* State Laboratory Certification is maintained 100% of the time. - Percent	100.00%	100.00%
* Costs for services provided will be five percent less than comparable state certified laboratories. - Percent	5.00%	5.00%
* Regulatory reporting requirements are met 100% of the time. - Percent	100.00%	100.00%
* In-house testing for the Pretreatment Program is completed within 14 days, 95% of the time. - Percent	95.00%	95.00%
* A customer satisfaction rating of 90% for Laboratory Services is achieved. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342240 - Wet Chemistry Test Group I				
Product: A Test Completed				
FY 2002/2003 Current	\$53,847.86	1,066.00	1,062.02	\$50.51
FY 2003/2004 Adopted	\$57,703.21	1,066.00	1,065.71	\$54.13
Activity 342250 - Wet Chemistry Test Group II				
Product: A Test Completed				
FY 2002/2003 Current	\$28,274.81	230.00	566.06	\$122.93
FY 2003/2004 Adopted	\$30,503.22	230.00	570.23	\$132.62
Activity 342260 - Wet Chemistry Test Group III				
Product: A Test Completed				
FY 2002/2003 Current	\$22,629.79	3,176.00	462.48	\$7.13
FY 2003/2004 Adopted	\$23,561.10	3,176.00	452.39	\$7.42
Activity 342270 - Solids				
Product: A Test Completed				
FY 2002/2003 Current	\$61,355.96	3,980.00	1,254.96	\$15.42
FY 2003/2004 Adopted	\$65,230.53	3,980.00	1,250.71	\$16.39
Activity 342280 - Selective Ion Electrode Methods				
Product: A Test Completed				
FY 2002/2003 Current	\$56,614.78	4,920.00	1,082.63	\$11.51
FY 2003/2004 Adopted	\$59,955.44	4,920.00	1,077.11	\$12.19
Activity 342290 - Titrations				
Product: A Test Completed				
FY 2002/2003 Current	\$25,406.53	1,490.00	524.77	\$17.05
FY 2003/2004 Adopted	\$26,711.90	1,490.00	519.55	\$17.93

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342330 - Metals Furnace Atomic Absorption				
Product: A Test Completed				
FY 2002/2003 Current	\$110,456.43	5,381.00	1,816.41	\$20.53
FY 2003/2004 Adopted	\$109,682.96	5,381.00	1,829.82	\$20.38
Activity 342340 - Specialty Metals: As, Se				
Product: A Test Completed				
FY 2002/2003 Current	\$18,211.41	646.00	327.05	\$28.19
FY 2003/2004 Adopted	\$19,517.70	646.00	329.47	\$30.21
Activity 342350 - Metals Cold Vapor Hg				
Product: A Test Completed				
FY 2002/2003 Current	\$11,377.35	253.00	213.84	\$44.97
FY 2003/2004 Adopted	\$12,226.13	253.00	215.42	\$48.32
Activity 342360 - Botulism Control				
Product: A Survey Trip Completed				
FY 2002/2003 Current	\$26,647.79	52.00	186.58	\$512.46
FY 2003/2004 Adopted	\$26,469.17	52.00	171.07	\$509.02
Activity 342370 - Chronic Toxicity Testing				
Product: A Test Completed				
FY 2002/2003 Current	\$50,558.19	24.00	60.63	\$2,106.59
FY 2003/2004 Adopted	\$50,634.01	24.00	50.69	\$2,109.75
Activity 342380 - Acute Toxicity Testing				
Product: A Test Completed				
FY 2002/2003 Current	\$8,792.03	12.00	136.17	\$732.67
FY 2003/2004 Adopted	\$8,516.42	12.00	124.18	\$709.70

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342400 - Organic Compounds Gas Chromatography				
Product: A Sample Tested				
FY 2002/2003 Current	\$100,870.10	266.00	1,685.59	\$379.21
FY 2003/2004 Adopted	\$107,672.60	266.00	1,698.03	\$404.78
Activity 342410 - Total Organic Carbon				
Product: A Test Completed				
FY 2002/2003 Current	\$19,497.39	516.00	295.61	\$37.79
FY 2003/2004 Adopted	\$20,708.45	516.00	297.79	\$40.13
Activity 342420 - Ion Chromatography				
Product: A Sample Tested				
FY 2002/2003 Current	\$52,250.06	510.00	1,069.22	\$102.45
FY 2003/2004 Adopted	\$56,200.73	510.00	1,077.11	\$110.20
Activity 342430 - Microbiological Testing: Wastewater				
Product: A Test Completed				
FY 2002/2003 Current	\$18,582.46	364.00	277.05	\$51.05
FY 2003/2004 Adopted	\$18,877.03	364.00	266.11	\$51.86
Activity 342450 - Wastewater Sampling				
Product: A Sample Collected				
FY 2002/2003 Current	\$35,518.32	3,848.00	654.53	\$9.23
FY 2003/2004 Adopted	\$37,610.39	3,848.00	652.60	\$9.77
Activity 342470 - Observations/Readings				
Product: An Entry Logged				
FY 2002/2003 Current	\$19,441.64	2,028.00	450.46	\$9.59
FY 2003/2004 Adopted	\$20,629.60	2,028.00	448.58	\$10.17

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342500 - Contract Laboratory Inorganic Testing Wastewater				
Product: A Result Provided				
FY 2002/2003 Current	\$55,509.43	0.00	151.20	\$0.00
FY 2003/2004 Adopted	\$56,579.58	0.00	151.20	\$0.00
Activity 342510 - Contract Laboratory Organic Testing Wastewater				
Product: A Result Provided				
FY 2002/2003 Current	\$78,055.56	0.00	208.80	\$0.00
FY 2003/2004 Adopted	\$79,547.39	0.00	208.80	\$0.00
Activity 342550 - Environmental Laboratory Certification Program				
Product: A Test Completed				
FY 2002/2003 Current	\$63,252.97	228.00	1,079.28	\$277.43
FY 2003/2004 Adopted	\$67,589.47	228.00	1,087.25	\$296.45
Activity 342570 - Administration - Non-Allocated				
Product: A Work Hour				
FY 2002/2003 Current	\$466,988.25	5,204.94	5,204.94	\$89.72
FY 2003/2004 Adopted	\$479,853.86	5,226.46	5,226.46	\$91.81
Totals for Service Delivery Plan 34204:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$1,384,139.11		18,770.28	
FY 2003/2004 Adopted	\$1,435,980.89		18,770.28	

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Service Delivery Plan 34205 - Storm Water Collection System

Protect the City from flood damage, minimize inconvenience to traffic and reduce pollution entering the waterways by:

- Coordinating creek and waterway maintenance with Santa Clara Valley Water District,
- Managing the maintenance of the City's storm water collection system in a cost effective, safe, reliable and timely manner,
- Responding to storm drainage emergencies and assisting residents and businesses during these emergencies,
- Responding to unauthorized discharges and assisting in cleanup efforts,
- Identifying and correcting non-permitted connections to the storm water collection system, and
- Inspecting facilities for storm water pollution prevention compliance, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Preventive maintenance is completed as scheduled 90% of the time. - Percent	90.00%	90.00%
* Responses to storm emergencies occur within 30 minutes of notification 90% of the time. - Percent	90.00%	90.00%
* Property damage resulting from storm emergencies is avoided 95% of the time. - Percent	95.00%	95.00%
* Responses to unauthorized discharges occur within 30 minutes of notification 95% of the time. - Percent	95.00%	95.00%
* A customer satisfaction rating of 90% for the Storm Water Collection System is achieved. - Rating	90.00%	90.00%
* Non-permitted connections to the system are corrected within 30 days or placed on a time schedule for compliance. - Number	30.00	30.00
* All new and existing facilities with the potential to discharge pollutants to the storm collection system are inspected annually 100% of the time. - Percent	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342600 - Preventative Maintenance				
Product: A Preventative Maintenance Activity Completed				
FY 2002/2003 Current	\$56,329.93	5,586.00	1,255.00	\$10.08
FY 2003/2004 Adopted	\$52,021.72	5,586.00	1,065.00	\$9.31
Activity 342610 - Corrective Repairs				
Product: A Corrective Activity Completed				
FY 2002/2003 Current	\$34,272.81	4,195.00	750.00	\$8.17
FY 2003/2004 Adopted	\$36,652.90	4,195.00	750.00	\$8.74
Activity 342620 - Pump Stations				
Product: A Pump Station Inspected				
FY 2002/2003 Current	\$90,205.31	203.00	695.00	\$444.36
FY 2003/2004 Adopted	\$92,963.23	203.00	695.00	\$457.95
Activity 342630 - Storm Response				
Product: An Event				
FY 2002/2003 Current	\$3,495.49	50.00	90.00	\$69.91
FY 2003/2004 Adopted	\$3,753.51	50.00	90.00	\$75.07
Activity 342640 - Hazardous Spills				
Product: An Occasion				
FY 2002/2003 Current	\$1,937.86	5.00	45.00	\$387.57
FY 2003/2004 Adopted	\$2,070.55	5.00	45.00	\$414.11
Activity 342650 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$110,193.96	1,071.00	1,071.00	\$102.89
FY 2003/2004 Adopted	\$123,220.22	1,356.00	1,356.00	\$90.87

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342670 - Jet Flush Storm Drains				
Product: A Lineal Foot				
FY 2002/2003 Current	\$62,252.93	26,400.00	1,420.00	\$2.36
FY 2003/2004 Adopted	\$60,655.17	26,400.00	1,288.00	\$2.30
Totals for Service Delivery Plan 34205:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$358,688.29		5,326.00	
FY 2003/2004 Adopted	\$371,337.30		5,289.00	

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Service Delivery Plan 34206 - By-Product Reuse

Use water pollution control plant by-products for beneficial purposes by:

- Producing recycled water that meets the quality and quantity demands of the water supply and distribution program,
- Recovering and converting waste gases into energy to reduce the purchase of utility power, and
- Producing reusable biosolids, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The City's recycled water distribution system is operational 100% of the time. - Percent	100.00%	100.00%
* Water delivered to the recycled water distribution system is recycled water 80% of the time. - Percent	80.00%	80.00%
* Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 75% of the time. - Percent	75.00%	75.00%
* Recovered biosolids are beneficially reused 85% of the time. - Percent	85.00%	85.00%
* A internal customer satisfaction rating of 90% from users of water pollution by-products is achieved. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342680 - Produce Recycled Water				
Product: Gallons Water Processed During Title 22 Production				
FY 2002/2003 Current	\$108,390.55	1,200.00	2,306.00	\$90.33
FY 2003/2004 Adopted	\$116,265.98	1,200.00	2,306.00	\$96.89
Activity 342690 - Recycled Water Used				
Product: Millions of Gallons of Recycled Water Used				
FY 2002/2003 Current	\$50,292.66	300.00	990.00	\$167.64
FY 2003/2004 Adopted	\$53,750.51	300.00	990.00	\$179.17
Activity 342700 - Biosolids Recycled				
Product: Tons of Biosolids Removed				
FY 2002/2003 Current	\$304,731.35	1,200.00	4,850.00	\$253.94
FY 2003/2004 Adopted	\$340,802.18	1,200.00	4,850.00	\$284.00
Activity 342710 - Gas Used to Produce Energy				
Product: Cubic Feet (in thousands) of Landfill Gas Delivered to PGF				
FY 2002/2003 Current	\$55,850.11	283,600.00	1,155.00	\$0.20
FY 2003/2004 Adopted	\$59,888.08	283,600.00	1,155.00	\$0.21
Activity 342720 - Operate Power Generation Facility (PGF)				
Product: Total Kilowatt Hours Produced (in thousands)				
FY 2002/2003 Current	\$106,957.59	8,800.00	2,223.00	\$12.15
FY 2003/2004 Adopted	\$114,701.60	8,800.00	2,223.00	\$13.03
Activity 342730 - Maintain Power Generation Facility				
Product: A Completed Work Order				
FY 2002/2003 Current	\$175,277.97	53.00	1,319.00	\$3,307.13
FY 2003/2004 Adopted	\$194,807.99	53.00	1,319.00	\$3,675.62

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342740 - Energy Contract Management				
Product: A Contract Managed				
FY 2002/2003 Current	\$366,872.45	100.00	100.00	\$3,668.72
FY 2003/2004 Adopted	\$374,366.64	100.00	100.00	\$3,743.67
Activity 342750 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$62,772.90	1,004.60	1,004.60	\$62.49
FY 2003/2004 Adopted	\$65,883.13	1,004.60	1,004.60	\$65.58
Activity 342760 - Feed Polymer for 2 NTU Production				
Product: A Gallon of Polymer				
FY 2002/2003 Current	\$764,771.35	40,000.00	510.00	\$19.12
FY 2003/2004 Adopted	\$653,419.16	70,000.00	510.00	\$9.33
Activity 342770 - Recycled Water Used in Plant				
Product: Million Gallons Used				
FY 2002/2003 Current	\$2,902.10	300.00	60.00	\$9.67
FY 2003/2004 Adopted	\$3,116.33	300.00	60.00	\$10.39
Activity 342850 - Deliver Digester Gas				
Product: One Thousand Cubic Feet				
FY 2002/2003 Current	\$30,398.95	24,000.00	650.00	\$1.27
FY 2003/2004 Adopted	\$32,642.76	24,000.00	650.00	\$1.36
Totals for Service Delivery Plan 34206:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$2,029,217.98		15,167.60	
FY 2003/2004 Adopted	\$2,009,644.36		15,167.60	

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

Service Delivery Plan 34207 - Administration and Support Services

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant administrative functions, coordinate financial analysis and planning, meet regulatory support needs and provide environmental protection by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring regulatory requirements for treatment plant operations and facilitating compliance, and
- Delivering messages about how to prevent water pollution, conserve and reuse water, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Division financial statements and budgets are analyzed and corrected as scheduled 90% of the time. - Percent	90.00%	90.00%
* A customer satisfaction rating of 90% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Rating	90.00%	90.00%
* Division complies with all regulatory requirements for all treatment plant operations 100% of the time. - Percent	100.00%	100.00%
* Participation in environmental outreach programs is 50% of the targeted audience. - Percent	50.00%	50.00%

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342780 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$47,419.82	600.00	600.00	\$79.03
FY 2003/2004 Adopted	\$49,449.78	600.00	600.00	\$82.42
Activity 342790 - Support Services				
Product: A Work Hour				
FY 2002/2003 Current	\$349,926.70	1,380.00	1,380.00	\$253.57
FY 2003/2004 Adopted	\$294,701.39	1,330.00	1,330.00	\$221.58
Activity 342800 - Environmental Outreach				
Product: A Work Hour				
FY 2002/2003 Current	\$173,405.52	2,914.00	2,914.00	\$59.51
FY 2003/2004 Adopted	\$118,036.70	1,339.00	1,339.00	\$88.15
Activity 342810 - Intergovernmental Regulatory Program Coordination				
Product: A Work Hour				
FY 2002/2003 Current	\$103,511.66	2,039.00	2,039.00	\$50.77
FY 2003/2004 Adopted	\$106,557.77	1,939.00	1,939.00	\$54.96
Activity 342820 - Support Services Training				
Product: A Work Hour				
FY 2002/2003 Current	\$28,837.53	675.00	675.00	\$42.72
FY 2003/2004 Adopted	\$27,915.35	600.00	600.00	\$46.53
Totals for Service Delivery Plan 34207:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$703,101.23		7,608.00	
FY 2003/2004 Adopted	\$596,660.99		5,808.00	

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

Service Delivery Plan 34208 - Pretreatment Services

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay by:

- Permitting users of the sanitary sewer collection system,
- Monitoring discharges to the sanitary sewer collection system,
- Implementing the Programs' Enforcement Response Plan,
- Reporting the effectiveness of the Pretreatment Program to the Regulatory Authority,
- Participating in interagency committees and other organizations,
- Conducting special studies and projects that support program improvements, and
- Providing support and service during Water Pollution Control Plant emergencies, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 100% of Significant Industrial Users (SIU) are inspected annually. - Percent	100.00%	100.00%
* Regulatory reporting requirements are met 100% of the time. - Percent	100.00%	100.00%
* 100% of Significant Industrial Users (SIU) discharging to the sanitary sewer are sampled quarterly. - Percent	100.00%	100.00%
* Non-compliant Significant Industrial Users (SIU) return to compliance within one calendar year, 100% of the time. - Percent	100.00%	100.00%
* A customer satisfaction rating of 90% for Pretreatment Services is achieved. - Rating	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342870 - Permitting of Significant Industrial Users (SIU)				
Product: A Permit Issued				
FY 2002/2003 Current	\$255,503.27	69.00	4,826.74	\$3,702.95
FY 2003/2004 Adopted	\$270,908.19	69.00	4,826.73	\$3,926.21
Activity 342880 - Permitting of Non-Significant Industrial Users (Non-SIU)				
Product: A Permit-by-Consent Issued				
FY 2002/2003 Current	\$85,996.40	1,014.00	1,631.82	\$84.81
FY 2003/2004 Adopted	\$91,174.78	1,014.00	1,631.82	\$89.92
Activity 342890 - Monitoring Discharges to the Sanitary Sewer				
Product: A Sample Event Completed				
FY 2002/2003 Current	\$204,187.17	1,411.00	4,218.24	\$144.71
FY 2003/2004 Adopted	\$215,297.51	1,411.00	4,218.24	\$152.59
Activity 342900 - Enforcement Plan Activities				
Product: A Work Hour				
FY 2002/2003 Current	\$29,763.52	562.27	562.27	\$52.93
FY 2003/2004 Adopted	\$31,558.03	562.27	562.27	\$56.13
Activity 342910 - Regulatory and Program Compliance				
Product: A Report Completed				
FY 2002/2003 Current	\$21,264.22	3.00	364.85	\$7,088.07
FY 2003/2004 Adopted	\$22,581.86	3.00	364.85	\$7,527.29
Activity 342930 - Special Studies and Investigations				
Product: A Special Study or Investigation Completed				
FY 2002/2003 Current	\$6,248.61	1.00	126.00	\$6,248.61
FY 2003/2004 Adopted	\$6,739.34	1.00	126.00	\$6,739.34

**City of Sunnyvale
Program Performance Budget**

Program 342 - Wastewater Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 342940 - Industrial or Commercial Non-Point Source				
Product: An Industrial or Commercial Non-Point Source Inspection Completed				
FY 2002/2003 Current	\$20,077.05	301.00	381.08	\$66.70
FY 2003/2004 Adopted	\$21,285.92	301.00	381.09	\$70.72
Activity 342950 - Administration - Non-Allocated				
Product: A Work Hour				
FY 2002/2003 Current	\$153,188.94	2,825.52	2,825.52	\$54.22
FY 2003/2004 Adopted	\$158,513.37	2,825.52	2,825.52	\$56.10
Totals for Service Delivery Plan 34208:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$776,229.18		14,936.52	
FY 2003/2004 Adopted	\$818,059.00		14,936.52	
Totals for Program 342:				
FY 2002/2003 Current	\$11,081,515.05		136,834.00	
FY 2003/2004 Adopted	\$10,987,533.39		131,659.00	